

ESSEX - NUTLEY TOWN

NOTICE IS HEREBY GIVEN to the legal voters of the Nutley School District, in the County of Essex, of the State of New Jersey, that a Public Hearing will be held in the Choir Room of the J.H. Walker Middle School, 325 Franklin Avenue, on March 25, 2013 at 6:30 pm, for the purpose of conducting a public hearing on the following budget for the 2013-2014 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	3,408	3,451	3,445
Pupils On Roll Regular Shared-Time	1	0	0
Pupils On Roll - Special Full-Time	537	577	593
Pupils On Roll - Special Shared-Time	6	2	0
Subtotal - Pupils On Roll	3,952	4,030	4,038
Private School Placements	42	39	43
Pupils Sent to Contracted Preschool Prog	0	2	0
Pupils Sent to Other Dists-Spec Ed Prog	2	4	2
Pupils Received	5	7	5

ESSEX - NUTLEY TOWN Advertised Revenues

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	48,142,637	49,105,490	50,087,600
Total Tuition	10-1300	130,494	87,072	97,072
Transportation Fees From Other LEAs	10-1420-1440	53,493	42,300	42,300
Unrestricted Miscellaneous Revenues	10-1XXX	296,629	202,800	204,000
Interest Earned On Capital Reserve Funds	10-1XXX	412	400	400
Other Restricted Miscellaneous Revenues	10-1XXX	161,626	85,000	110,000
Subtotal - Revenues From Local Sources		48,785,291	49,523,062	50,541,372
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	92,806	90,584
Extraordinary Aid	10-3131	163,817	150,000	0
Categorical Special Education Aid	10-3132	2,243,967	2,391,136	2,412,726
Equalization Aid	10-3176	4,038,986	4,376,014	4,348,391
Categorical Security Aid	10-3177	0	61,895	70,151
Other State Aids	10-3XXX	1,439	0	0
Subtotal - Revenues From State Sources		6,448,209	7,071,851	6,921,852
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	28,578	28,578
Education Jobs Fund	18-4522	8,200	0	0
Subtotal - Revenues From Federal Sources		8,200	28,578	28,578
Budgeted Fund Balance - Operating Budget	10-303	0	242,188	1,644,392
Transfers From Other Funds	10-5200	2,837	0	0
Adjustment For Prior Year Encumbrances		0	346,862	0
Actual Revenues (Over)/Under Expenditures		-1,155,328	0	0
Total Operating Budget		54,089,209	57,212,541	59,136,194
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	49,243	0	0
Total Revenues From Local Sources	20-1XXX	49,243	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	240,822	319,834	319,834
Total Revenues From State Sources		240,822	319,834	319,834
Revenues from Federal Sources:				
Title I	20-4411-4416	224,237	255,841	179,089
Title II	20-4451-4455	103,265	83,525	65,429
Title III	20-4491-4494	40,889	58,852	41,196
I.D.E.A. Part B (Handicapped)	20-4420-4429	856,036	895,255	626,679
Vocational Education	20-4430	0	22,212	15,548
Other	20-4XXX	19,472	0	0
Total Revenues From Federal Sources		1,243,899	1,315,685	927,941

Total Grants And Entitlements		1,533,964	1,635,519	1,247,775
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,913,506	2,910,896	2,844,202
Total Revenues From Local Sources		2,913,506	2,910,896	2,844,202

Revenues from State Sources:				
Debt Service Aid Type II	40-3160	826,730	824,615	823,700
Total Local Repayment Of Debt		3,740,236	3,735,511	3,667,902
Total Repayment Of Debt		3,740,236	3,735,511	3,667,902
Total Revenues/Sources		59,363,409	62,583,571	64,051,871
Total Revenues/Sources Net of Transfers		59,363,409	62,583,571	64,051,871

ESSEX - NUTLEY TOWN
Advertised Appropriations

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	18,470,160	18,945,253	19,781,897
Special Education - Instruction	11-2XX-100-XXX	4,417,126	5,042,648	5,394,699
Basic Skills/Remedial - Instruction	11-230-100-XXX	619,195	631,397	622,075
Bilingual Education - Instruction	11-240-100-XXX	241,324	251,749	256,934
Vocational Programs - Local - Instruction	11-3XX-100-XXX	500	2,500	2,500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	163,835	139,536	178,199
School-Sponsored Athletics - Instruction	11-402-100-XXX	756,668	724,789	798,753
Other Instructional Programs - Instruction	11-4XX-100-XXX	126,832	123,545	126,016
Community Services Programs/Operations	11-800-330-XXX	11,555	8,000	8,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,561,130	3,192,055	3,157,122
Undist. Expenditures - Health Services	11-000-213-XXX	671,952	688,540	705,584
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	826,325	864,239	815,768
Undist. Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	353,442	384,275	366,318
Undist. Expenditures - Guidance	11-000-218-XXX	1,129,273	1,223,154	1,269,514
Undist. Expenditures - Child Study Teams	11-000-219-XXX	789,363	868,008	1,031,661
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	128,517	177,667	188,151
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	725,821	695,473	710,137
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,449	122,295	124,700
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,251,400	1,516,207	1,215,069
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,913,650	2,882,708	2,931,970
Undist. Expend. - Central Services	11-000-251-XXX	690,655	719,194	728,777
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	269,302	342,291	314,677
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,084,141	4,489,450	4,690,375
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,545,695	1,487,439	1,605,109
Personal Services - Employee Benefits	11-XXX-XXX-2XX	11,194,588	11,535,202	11,401,100
Total Undistributed Expenditures		29,151,703	31,088,197	31,256,032
Total General Current Expense		53,958,898	56,957,614	58,425,105

Capital Expenditures:				
Equipment	12-XXX-XXX-730	65,718	90,879	74,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	64,593	88,648	136,689
Increase In Capital Reserve	10-604	0	75,000	500,000
Interest Deposit To Capital Reserve	10-604	0	400	400
Total Capital Outlay		130,311	254,927	711,089
General Fund Grand Total		54,089,209	57,212,541	59,136,194

Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	49,243	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	25,567	29,891	29,891
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	110,221	186,045	186,045
Nonpublic Handicapped Services	20-XXX-XXX-XXX	68,309	54,043	54,043
Nonpublic Nursing Services	20-XXX-XXX-XXX	36,725	39,383	39,383
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	10,472	10,472
Total Other State Projects		240,822	319,834	319,834
Total State Projects	20-XXX-XXX-XXX	240,822	319,834	319,834
Federal Projects:				
Title I	20-XXX-XXX-XXX	224,237	255,841	179,089
Title II	20-XXX-XXX-XXX	103,265	83,525	65,429
Title III	20-XXX-XXX-XXX	40,889	58,852	41,196
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	856,036	895,255	626,679
Vocational Education	20-XXX-XXX-XXX	0	22,212	15,548
Other	20-XXX-XXX-XXX	19,472	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,243,899	1,315,685	927,941
Total Special Revenue Funds		1,533,964	1,635,519	1,247,775

Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,740,236	3,735,511	3,667,902
Total Debt Service Funds		3,740,236	3,735,511	3,667,902
Total Expenditures/Appropriations		59,363,409	62,583,571	64,051,871
Total Expenditures Net of Transfers		59,363,409	62,583,571	64,051,871

ESSEX - NUTLEY TOWN
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
-General Operating Budget	1,279,070	1,095,601	1,095,601	1,095,601
-Repayment of Debt	0	0	0	0
Restricted for Specific Purposes-				
General Operating Budget:				
-Capital Reserve	98,770	124,182	199,582	699,982
-Adult Education Programs	0	0	0	0
-Maintenance Reserve	0	0	0	0
-Legal Reserve	777,813	1,886,580	1,644,392	0
-Tuition Reserve	0	0	0	0
-Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

ESSEX - NUTLEY TOWN
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,439	\$12,500	\$13,152	\$12,895	\$13,289
Total Classroom Instruction	\$7,710	\$7,852	\$8,180	\$8,053	\$8,304
Classroom-Salaries and Benefits	\$7,400	\$7,657	\$7,829	\$7,647	\$7,833
Classroom-General Supplies and Textbooks	\$233	\$167	\$318	\$371	\$436
Classroom-Purchased Services	\$77	\$28	\$33	\$35	\$36
Total Support Services	\$1,443	\$1,501	\$1,605	\$1,566	\$1,637
Support Services-Salaries and Benefits	\$1,334	\$1,384	\$1,465	\$1,425	\$1,491
Total Administrative Costs	\$1,617	\$1,536	\$1,628	\$1,601	\$1,599
Administration Salaries and Benefits	\$1,411	\$1,361	\$1,386	\$1,352	\$1,351
Legal Costs	\$46	\$36	\$42	\$41	\$41
Total Operations and Maintenance of Plant	\$1,282	\$1,234	\$1,369	\$1,322	\$1,366
Operations and Maintenance-Salaries and Benefits	\$870	\$852	\$894	\$859	\$878
Board Contribution to Food Services	\$25	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$278	\$289	\$278	\$268	\$298
Total Equipment Costs	\$23	\$17	\$19	\$23	\$18
Employee Benefits as a percentage of salaries*	31.81%	31.30%	33.70%	31.88%	30.26%
Restricted Federal and State Revenue other than					
Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*Does not include pension and social security paid by the State on-behalf of the district.
** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education website: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

The complete budget will be on file and open to examination at the Nutley Board of Education, 315 Franklin Avenue, Nutley, NJ or nutleyschools.org, Essex County, New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.
Nutley Sun 3461285
Fee \$280.08
March 21, 2013